

## **UTAH SYSTEM OF HIGHER EDUCATION 2013-2014 Mission Based Funding: Distinctive Mission Initiatives**

**Total Appropriation: \$9,000,000** 

During the 2011 session, the Utah State Legislature passed **Senate Bill 97**, **Higher Education Mission Based Funding (S. Urquhart)**. The bill directs the Utah System of Higher Education (USHE) to include Mission Based Funding in its consolidated budget request focused on four categories: Enrollment Growth, Strategic Priorities (Distinctive Mission), Funding Equity, and Historic Unfunded Enrollment Growth. In its recommendation for the 2013 legislative session, the Board of Regents requested funding for only the Distinctive Mission and Funding Equity categories, with a total of \$18 million appropriated by the Legislature. This funding is critical to support the unique missions of Utah's public colleges and universities.

To support the Board of Regents' Strategic Plan of increasing participation, completion and economic development and to promote distinct institutional missions, each USHE institution identified specific initiatives that are categorized by its main objective objective and include the description, rationale, outcomes, assessment criteria, and the budgetary plan for each initiative. These are summarized below.

## 2013-2014 Summary of Mission Based Funding (Distinctive Mission)

| UNIVERSITY OF UTAH                           | \$1,341,400 |
|--|-------------|
| UTAH STATE UNIVERSITY                        | \$2,327,500 |
| WEBER STATE UNIVERSITY                       | \$1,141,900 |
| SOUTHERN UTAH UNIVERSITY                     | \$509,000   |
| SNOW COLLEGE                                 | \$303,600   |
| DIXIE STATE UNIVERSITY                       | \$431,400   |
| UTAH VALLEY UNIVERSITY                       | \$1,320,800 |
| SALT LAKE COMMUNITY COLLEGE                  | \$1,301,600 |
| STATE BOARD OF REGENTS/COMMISSIONER'S OFFICE | \$322,800   |

The Board of Regents approved the following initiatives for funding for fiscal year 2013-14:

## **UNIVERSITY OF UTAH**

\$1,341,400

## Student Success and Empowerment Initiative (Completion) \$420,000

**Description** – This initiative is geared to empower students to identify direction, engage in high impact activities/services and accomplish goals. This is a commitment to undergraduates to identify curricular and co-curricular experiences that are holistic and address the unique needs of the individual. The goals are: 1) to promote student success through identifying short and long-term goals that include degree completion; 2) to introduce planning tools and strategies that foster action in accomplishing student goals; 3) to encourage utilization of campus and community services that enhance the undergraduate experience and empower students to achieve excellence; 4) to engage students in using a "4 Year Plan" to create a holistic educational experience and completion. The funds will be used to fund additional student success advocates enhance to tools to support the initiative.

**Rationale** – This initiative is targeted to enhance retention and completion of undergraduate students based on national research, best practices and data about student success. It aligns with the goals of Prosperity 2020 and our commitment to the need to retain and graduate more of the students who enroll at the University of Utah.

**Outcomes** – This will help position students for graduation in four years and enhance their undergraduate experience with high impact programs and experiences and help them navigate and maximize their time at the University of Utah. The focus is on increasing completion and graduation while enhancing the quality of the educational experience.

**Assessment** – Students will be tracked to determine utilization and progress to measure the impact on retention and graduation.

#### Budgetary Plan -

Salaries, Wages & Benefits \$390,000
Operating Expense \$30,000
Total \$420,000

#### Early, Proactive Intervention to Boost Retention (Completion) \$80,000

**Description** – The University is committed to student retention and completion. The University employs students to work as orientation leaders during the summer. Ten of these individuals will be hired and trained as retention specialists for the coming school year. Their primary task will be to work proactively with new undergraduates in order to increase retention.

**Rationale** – Based on the familiarity they gain working with new students during the summer, orientation leaders constitute an untapped resource that can help with retention. Significant attrition occurs early in the college years. Research shows that proactively engaging with students can make a noticeable difference in the likelihood that they will stay in college and graduate. Leaders will need special training and polices will need to be established to guide them in their work.

**Outcomes** – The University of Utah will increase its first-to-second-year retention rate for the affected cohort of students from 85% to 85.5%. Each student "saved" from dropping out represents a return on investment of 46% per student in future wage-earning potential (Carnevale, <u>The Undereducated American, 2011</u>), which, on average, equates to \$336,725 for the estimated 25 students who would be retained in this single cohort. This one- time investment will act as seed funding for an on-going project to boost retention through proactive intervention.

**Assessment** – Retention statistics for students in these programs will be compared to students not receiving assistance. We will track Other assessment activities will include tracking the extent to which students respond to various program initiatives, the number of one-to-one contacts, the perceived value of those contacts, the extent to which students

connect with the campus community and its resources, the nature of the difficulties new students face, and the reasons why some drop out of college.

## Budgetary Plan -

Salaries, Wages & Benefits \$60,000
Operating Expense \$20,000
Total \$80,000

## Undergraduate Research Opportunity Program (Completion) \$500,000

**Description** – UROP provides undergraduate students the opportunity to assist with a faculty member's research or to carry out a project of his/her own under the supervision of a faculty member. The chance to do real research as an undergraduate is a unique experience that a research intensive university can offer. This program pays students a stipend for up to two semesters to work on their projects. The program is highly competitive and many worthy students are denied acceptance due to financial limitations. The funding requested would be used to increase the number of students accepted into the program.

**Rationale** – In FY 12, UROP served 227 students which is less than 3% of our full time undergraduates. This program helps prepare students for additional graduate studies and workplace skills. Compared to other members in the PAC12, this is a smaller number of students than we should be serving. UC Berkeley's program serves more than 1500 students while the University of Washington serves over 750.

**Outcomes** – For Spring semester 2012, 45 of the students were accepted to graduate schools in the areas of their research. Students have the opportunity to present their research at conferences and be published in the Undergraduate Research Abstracts Journal.

Assessment – Success of UROP students is indicated by their ability to refine the areas of their research interests which translates into greater methodological sophistication, all of which can be measured by presentation of papers at conferences, publications, and admission to highly selective graduate schools. The current rate of graduate school attendance by UROP students is 95%.

## Budgetary Plan -

 Salaries, Wages & Benefits
 \$350,000

 Operating Expense
 \$150,000

 Total
 \$500,000

## Electronic Post Award Management (Economic Development) \$341,400

**Description** – The University has been actively engaged in automating our heavily manual system for post research award management as well as streamlining grants management

processes for better efficiency. This is a multi-year project. For FY14, we will be focused on reporting, specifically as outlined below:

- Develop grant budgeting and financial reporting tools for faculty and their direct administrators. This is expected to result in better faculty information, to reduce over and under spending of grants and to improve efficiency.
- Develop online effort reporting to improve efficiency (for faculty/departments and central administration), also tracking of effort on grants which will further improve accuracy in spending.
- Automate Facilities and Administration (F&A) distribution calculations, for improved efficiency and better planning.
- Development of reports and queries for improved strategic financial decision making centrally (like F&A return distribution), college, department, and faculty levels.

**Rationale** – National data shows that research faculty spend 42% of their time allocated to research projects on administrative duties related to those projects. Although there will always be some administrative responsibilities, a reduction in the time for administrative overhead will free up faculty to direct their effort to active research.

**Outcomes** – Reduction of faculty time spent on grants administration from 42% to 30% after full software implementation and reporting tools are in place. This is a three-year implementation project to enhance grant administration and will ultimately control over or under expenditures at the University of Utah in an on-going process.

**Assessment** – Given the national data as a baseline, the university will be able to readily determine over a period of time the extent to which the electronic system and the additional staff will reduce time spent by faculty on grants administration. Data on error rates (under- or over- or miss-timed spending) and faculty satisfaction with the new system will also be collected. Phase 1 of the project which is the grants management software is going live during FY13.

## Budgetary Plan -

Salaries, Wages & Benefits \$341,400

## **UTAH STATE UNIVERSITY**

\$2,327,500

Summer Initiative (Participation) \$400,000

**Description -** Continuation of Summer Initiative from FY 2012-13. USU has identified some strategies for increasing undergraduate student summer enrollment on the Utah State University (USU) Logan campus. The primary objective of this initiative is to optimize the use of summer resources (i.e., facilities, faculty, staff, etc.) thus further demonstrating the University's effective stewardship of resources and maximizing revenue on the Logan campus. The university wants to focus on attracting new student populations, including an opportunity to

encourage more international students and provisional admits. This will provide a great opportunity to pilot new learning pedagogies and instructional designs that cater to students who might feel frustrated with traditional college learning models.

Rationale - Summer enrollments have dropped over the last decade. Explanations for the decline include: the structure of the summer schedule, economic pressures and summer employment, course offerings, and departmental budget challenges. The university has several specific recommendations for improving summer enrollment, with the goal of doubling enrollments over the next three to five years. For example, the university is encouraging academic departments to identify the courses that will be most helpful to students so that students gain a true advantage by taking them. Students might be more likely to take summer classes if they understand that there is a clear advantage to doing so because it either helps them "catch up", "get ahead", or the class experience is perceived as "better" because of possibly smaller class size or who is teaching the course. The intent is for the university to address each of the challenges identified above.

**Outcomes -** Increased student satisfaction, improved time to student graduation, attraction of new student populations, and optimization of current fiscal resources.

Assessment - Summer student credit hours.

Budgetary Plan -

Compensation \$400,000

#### Recruitment Initiatives (Participation) \$200,000

**Description** – Recruitment funds to help replace FTE's lost due to the LDS Church's recent missionary age change.

Rationale – USU enrolls approximately 17,000 undergraduate students on the Logan campus each fall including nearly 4,000 new freshmen and transfers. The LDS Church's change in missionary age eligibility will impact USU's enrollment dramatically over the next few years. Preliminary estimates indicate that USU may lose 1,400 currently-enrolled students by fall 2013 and 1,500 new students each year from its fall 2013 and fall 2014 incoming classes. This decrease in FTE's could cost the university \$22 million. The requested funds would support new recruitment initiatives in targeted markets in an effort to mitigate the impact that the missionary age change will have on enrollment.

**Outcomes** – The requested funds will not stop the decreased enrollment but will help mitigate the financial impact the decrease in FTE's will have on USU. The goal will be to replace the lost FTE's with new students for fall 2013 and fall 2014. In addition, USU will seek to commit students admitted for fall 2013 to attend in future semesters by encouraging them to defer their admission until they return from their service.

**Assessment** – Enrollment, deferment, and leave of absence numbers will be tracked on a weekly basis; historical data will serve as a baseline for measurement. Final enrollment numbers will be measured each term.

## Budgetary Plan -

Operating \$200,000

## Faculty Initiative (Participation) \$748,000

**Description** – The university has identified several academic departments with faculty shortages. These funds will be used to address some of those situations. This is not an effort to simply replace positions lost during the Great Recession. Rather, these are strategic decisions based on the needs that best fit the mission of the institution.

**Rationale** – Instruction remains one of the greatest elements of the university's mission. Providing enough capacity in high-need areas allows the university to enhance access opportunities. These new positions, when combined with new recruiting initiatives and financial aid options, provide the university with needed momentum going forward.

**Outcomes** – The colleges in which these positions are created will gain new capacity. This will provide students with new or enhanced learning possibilities.

Assessment - Student credit hour reports.

## **Budgetary Plan -**

Compensation \$748,000

#### Student Retention (Completion/Retention) \$375,000

**Description** – University retention efforts emphasize providing support services and cocurricular opportunities to students to create and sustain a learning environment that is inclusive and responsive to diversity and that prepares students to lead in a diverse world. These funds will aid in the implementation and coordination of strategies and initiatives that lead to a more inclusive and vibrant university community. This will support the Governor's 66% initiative.

**Rationale** – As the population in Utah, the western United States, and across the country is rapidly diversifying, USU must improve student services to its various student populations. As a land-grant institution it is imperative that the university prepare its students through a variety of experiences for successful careers and leadership roles in a diverse world.

**Outcomes** – Key related outcomes include enhanced recruitment, retention and success of underrepresented students.

**Assessment** – Annual enrollment numbers on the Logan campus and across the USU system. Surveys of graduating seniors to determine their level of preparedness to work and live in diverse settings.

#### Budgetary Plan -

Compensation \$375,000

## **USU Library Initiative** (Participation) \$275,000

**Description** – The merger of the College of Eastern Utah and Utah State University in 2010 has expanded curricular requirements and patron expectations for library services in Price and Blanding. The USU Eastern campuses require an infusion of library resources to bring them to a level that supports their expanding missions. Access to USU Library electronic resources continues to be extended (at considerable ongoing expense) and new resources are also needed for USU Eastern.

## Rationale - The funding will be used

- To extend current USU access to vital library resources to USU Eastern, including electronic journals, eBooks, and databases.
- To bring the current USU Eastern library collections up to date with increasing curricular and research requirements.
- To add new resources for newly expanded instructional programs, such as Nursing.
- To hire a professional librarian for the Blanding campus (which only has two part-time staff).

**Outcomes** – Students and faculty at USU Eastern will have the necessary quality of library resources that will enable them to achieve success in their education and research.

**Assessment** – Increased faculty research outcomes at USU Eastern can be measured and citation analyses performed to show use of library resources. Usage statistics can illustrate use of student and faculty use of library resources at USU Eastern. USU Librarians will be working with USU Eastern faculty to assist them with identifying resources that would be useful for their curricula. Focus groups with USU Eastern faculty will be conducted to determine if student use of library resources have enhanced learning outcomes.

### Budgetary Plan -

 Compensation
 \$75,000

 Operating Expense
 \$200,000

 Total
 \$275,000

Instructional Support (Participation) \$200,000

**Description** – The university has needs in the area of classroom and lab support.

Rationale – USU has a large number of classrooms and labs across the campus. These rooms are centrally scheduled and utilized by most departments for USU student instruction. Information Technology currently provides the technical support for these rooms. 80% of these classrooms are mediated with technology. Much of the hardware in these rooms was purchased by one-time funds provided by USU administration, colleges and/or departments. However, there is currently no ongoing funding in place to maintain and replace hardware in these rooms once systems. This funding will fund maintenance and replacement of the technology in these general assignment classrooms. A Classroom Technology Advising Committee is presently being formed, with representation from faculty, staff, and student body. With the help of this committee, a 5-year technology replacement schedule will be created to prioritize the maintenance and replacement needs of these general assignment rooms.

**Outcomes** – The funds will help to ensure these rooms have up-to-date, reliable, maintained technology available at all times for student instruction.

**Assessment** – Faculty Assessment Survey.

Budgetary Plan -

Operating \$200,000

# STEM Initiative (Science, Technology, Engineering and Mathematics) (Participation) \$129,500

**Description** – STEM Education Initiatives at Utah State University support interdisciplinary and collaborative teaching, research, and service activities. These activities involve partnerships across disciplines and education, including public and private schools, federal and state agencies, local business and industry, and philanthropic foundations.

**Rationale** – STEM Education Initiatives at Utah State University bring together professionals from the Sciences, Technology, Engineering, Mathematics, and Education to share expertise and knowledge from their fields. These collaborations support research and development efforts that provide pathways into careers in the disciplines (Science, Technology, Engineering, and Mathematics) and education (Science & Mathematics Teaching K-16).

#### Outcomes -

- Increase the number and quality of STEM Educators and STEM professionals in the region and country
- Conduct innovative research and development on computing and communication technologies in STEM Education,
- Increase the number of students entering and continuing through STEM career pathways

- Study and report on new knowledge about STEM Education
- Develop and Implement institutional partnerships that support exemplary practices and policies in STEM Education

**Assessment** – Number of students entering STEM career pathways. Number of STEM educators.

Budgetary Plan -

Compensation \$129,500

#### WEBER STATE UNIVERSITY

\$1,141,900

## Additional Distance Delivery Courses (Participation) \$470,000

**Description** - WSU Online will expand current array of online courses and programs to better serve student demand, particularly the nontraditional student base. Additionally, network enhancements will enable further expansion of technology integration into existing courses (hybrid).

**Rationale** - Due to constraints of time, distance, or location, students are turning more and more to online courses and programs to fulfill their needs. Online course offerings are an efficient and cost effective way to meet those needs.

**Assessment** - Number of students accommodated.

**Budgetary Allocation -**

Compensation \$470,000

## Expansion of Critical Path Courses (Participation) \$371,900

**Description** - WSU has been serving an increasing number of students. WSU's enrollment continued to increase during Fall 2012. Unless additional sections of critical path classes are offered, a number of students will be unable to complete their programs due to the unavailability of required courses.

**Rationale** - Strategically expanding the number of courses delivered will assist students in completing their program of study and graduating.

**Assessment** - Moving students through completion of degree programs.

## **Budgetary Allocation -**

Compensation \$371,900

## Additional Advising to Increase Retention and Graduation (Completion) \$50,000

**Description** - WSU has been serving an increasing number of students. WSU's enrollment continued to increase during Fall 2012. Additional advisors are needed to accommodate an increasing number of students.

**Rationale** - Additional advisors are needed to work with new and continuing students. Student attrition may occur because of a lack of advising. Research shows effective advising makes a significant difference in the probability that students will stay in college and graduate.

**Assessment** - Moving students through completion of degree programs.

**Budgetary Allocation -**

Compensation \$50,000

## **Expansion of Supply Chain Management Program** (Economic Development) \$250,000

**Description** -Supply chain management is the management of supply chain activities to maximize end user value. It involved an effort by the supply chain firms to operate supply chains in the most effective and efficient ways. Supply chain activities include product development, input sourcing, production, and logistics. WSU has a well established supply chain program, and we seek to expand the program to meet regional needs.

**Rationale** - A spring 2010 study titled Accelerating Utah's Aerospace and Defense Industry:

- Found that the aerospace and defense cluster employs over 42,000 Utah workers, generating \$5.4 billion annually in revenue within the state.
- Found that supply chain management was a critical career pathway for the industry.
- Recommended that a database be created to identify businesses in Utah's aerospace and defense supply chain that promotes interaction and new business opportunities.

WSU seeks to expand its supply chain management program to meet the needs of the aerospace and defense cluster with a particular focus upon the needs of Hill Air Force Base.

**Assessment** - Students educated and placed in Utah aerospace jobs.

**Budgetary Allocation -**

Compensation \$250,000

## Need-Based Financial Aid (Participation) \$41,500

**Description** – Expansion of scholarship offerings for need-eligible students.

**Rationale** – Enrollment at a residential campus such as SUU often involves a higher overall cost of attendance relative to other college options, due to increased travel and housing expenses in addition to tuition and fees. Need-based aid is crucial to recruiting and retaining students who might otherwise be unable to afford a residential campus experience.

**Outcomes** – Increased enrollment of need-eligible students.

**Assessment** – Number of eligible students receiving need-based scholarship awards and average amount per award (these figures are already tracked and reported annually).

## Budgetary Plan -

Operating Expense \$41,500

## Venture Program (Participation) \$20,500

**Description** – In partnership with the Utah Humanities Council, the Venture Program is a multi-disciplinary evening course, offered cost-free to low-income adults and designed to develop critical thinking, intellectual confidence, and community engagement. Graduates of the Venture Program have the option to enroll as matriculated students at SUU and receive course credit for completing the program.

**Rationale** – The Venture Program provides an accessible launching point for non-traditional students to begin a general study of the liberal arts and humanities. Completion of the program provides an open pathway to enter a degree-seeking program of study. SUU has shared the cost of the program with the Utah Humanities Council for the last three years, with the hope that the University would be able to assume full financial responsibility by fiscal year 2013-14.

**Outcomes** – Continue an effective outreach program for an underserved segment of the community and solidify funding of an additional pipeline for non-traditional students to begin pursuit of a higher education degree.

**Assessment** – Number of yearly program participants and percentage of graduates who enroll at SUU.

#### Budgetary Plan -

Salaries, Wages & Benefits \$20,500

## Targeted Retention and Quality Initiatives (Completion) \$104,100

**Description** – SUU has recently implemented a number of new retention initiatives. Additional funding would enable continued pursuit of improved retention through new software-based course recommendation and divisional assessment programs, improved data collection to track usage services, increased tutoring resources, enhanced learning communities, and quality service training and incentives. In addition, the recently-launched ThunderBard Project (in partnership with the Utah Shakespeare Festival) offers a valuable shared learning experience in which all newly admitted students study, analyze, and view a classic Shakespeare play.

**Rationale** – Improvement of student retention and success is a key area of focus across campus, in support of the HigherEdUtah 2020 plan and the 66% Goal initiative.

Outcomes - Increased year-over-year student retention.

**Assessment** – Comparison of current and prior year retention rates for both first-year students and the overall student population.

## Budgetary Plan -

Operating Expense \$104,100

## Increased Availability of High-Demand Courses (Completion) \$252,900

**Description** – Three new full-time faculty positions (two positions in English and one in Athletic Training) to open additional sections in bottleneck areas of General Education curriculum and preserve quality and stability in a capacity-limited professional health program. Instructional resources will also be allocated to increase first-year completion of fundamental math courses.

**Rationale** – Core English courses required for General Education are among the most consistently full class sections each semester. New students are encouraged to complete these English classes as early as possible in their college coursework, but many freshmen are forced to delay them due to lack of available class slots. An additional Athletic Training position would help maintain program continuity in light of the anticipated retirement of the current program director.

**Outcomes** – Enhanced availability of foundational English, math and athletic training courses.

**Assessment** – Total sections and average class size of relevant English and athletic training courses compared to prior year. The completion rate of fundamental math courses will also be benchmarked against established averages.

#### Budgetary Plan -

Salaries, Wages & Benefits \$252,900

## Student Hourly Wages (Completion) \$90,000

**Description** – Additional funding for hourly wages could be immediately utilized in multiple areas across campus, including academic internships, graduate assistantships, the Tutoring and Learning Assistance Center, the Career Café, and numerous administrative offices.

**Rationale** – Student employment in the form of hands-on experiential education increases student engagement, enhances credentials for post-graduate education or employment, and provides much-needed financial assistance for students.

**Outcomes** – Increased availability of experiential student employment.

**Assessment** – Number of student employed and total wages compared to prior year.

Budgetary Plan -

Salaries, Wages & Benefits \$90,000

SNOW COLLEGE \$303,600

## Snow College Inclusion Initiative (Participation) \$ 105,300

**Description** – Snow College plans to implement a new initiative to demonstrate the institution's commitment to diversity and inclusion on campus. The initiative is currently in the planning phase. Funding support will be used to assist the institution in developing a paradigm-changing blueprint to increase the College's impact in transforming lives for those students who have been historically underserved by higher education. Funds provided will support the initiative's planning, development and implementation phases. Each step will be used to inform the development, implementation and evaluation of this critical institutional initiative to promote excellence and success for all students on campus.

Rationale – In the U.S., there has been a steady increase in the number of traditionally, underrepresented minorities enrolled in higher education institutions. However, the increase in enrollment does not translate equitably to degree attainment. For Native American, Hispanic and African American students, the completion rates lag substantially behind those for Whites and Asian Americans. Minority student enrollment at Snow College increased from 7 to 14 percent from 2005 to 2011. With twice as many minority students enrolling, Snow College could have reason to celebrate. However, preliminary data cautions us to give pause and delve deeper into the numbers that reflect a trend in retention similar to that of the national statistics. Given the College's nationally recognized ranking by the Aspen institute as a top 10 percent community college, Snow College provides a unique environment in Utah where success for all students can be realized. Using the achievement gaps for African American, Latino/a and American Indian students as a starting point, we hope to discover what does and does not work for historically underserved students at Snow College.

**Assessment** – A multidisciplinary team will have primary responsibility for the successful development and implementation of the inclusion effort. Members of the team include the Vice Presidents for Student Success and Academic Affairs, the director of Institutional Advancement, the director of the Multicultural Center, as well a key representatives from the faculty, staff and student body at Snow College.

**Outcome** – The planning phase will include the discovery of qualitative and quantitative data through tools including data analysis, interviews, surveys and focus groups. The lessons learned in phase one will provide a foundation for phase two, or the development phase. The development phase includes developing student, faculty and community priorities, strategies, and actions that coalesce to create a custom-made program of excellence and inclusion at Snow College. In the implementation and evaluation phase, or phase three, the College will operationalize its plan for success with a methodology that includes a feedback loop specifically designed for retooling activities based on information gathered from continuous monitoring and evaluation.

**Budgetary Plan** – Funding for this project is sought from MBF, with in-kind support for the management, development, implementation, evaluation and monitoring of the initiative provided by the Offices of President and Institutional Advancement.

Compensation \$105,300

## Chemistry/Natural Resources Faculty Specialist (Economic Development) \$89,300

**Description** – Snow College seeks funding as part of its commitment to provide targeted educational and training opportunities that fill the job preparation needs in rural Utah. These targeted employment opportunities are in the areas of health care, natural resources and industrial mechanics. As part of Snow College's mission to provide a workforce-ready and transfer-prepared graduate, we seek funding for a faculty position in chemistry with a background in natural resources. This faculty member will provide foundational and applied field-based chemistry courses tailored to the specific needs of current programs, enhancing the offerings of distance education classes, and serving Central Utah and beyond. Additionally, the faculty position will participate as an active instructional leader in natural resource courses offered at both Ephraim and Richfield campuses.

**Rationale** – Recently Snow College has done an extensive evaluation of the needs of local industries and agencies. From this evaluation, new programs have been developed that align the needs of local industry with the educational resources of the college. Three of these new programs are an Associate of Applied Science in Natural Resources, Associate of Science in Nursing, and an Associate of Applied Science in Industrial Mechanics. Each of these programs depends on quality chemistry offerings to make them viable and assure that graduates are fully prepared for the workforce of the 21st century. This new position will address the needs of each of these areas. For the Natural Resources program a set of courses dealing with environmental sampling, analysis, and monitoring are mandatory led by a faculty member with a strong chemistry background able to instruct students both in the field and laboratory. For Nursing, the prerequisite chemistry course for the new ASN degree

program will be offered on the Richfield campus, providing the key foundational knowledge for aspiring nursing students in the southern part of the College's service region. For the Industrial Mechanics program, the new faculty member will provide an introductory chemistry course online utilizing hybrid labs in which a student may perform a number of experiments at home complemented by on-campus laboratories provided periodically during the semester. These new initiatives will aid industrial technology students who want to obtain a degree and stay in their current location and vocation. This position clearly addresses the mission based need of providing workforce ready students as well as setting the stage for students seeking more advanced degrees later in their careers.

**Outcomes** – It is expected that the new instructor will teach students in the following courses:

- Introductory Chemistry (CHEM 1010)
- Introductory Chemistry Lab (CHEM 1015)
- Principles of Chemistry (CHEM 1110) Pre allied health requirement, general education
- Principles of Chemistry Lab (CHEM 1115)
- Natural Resources Courses variable depending on skill set
   AND, Work closely with local industry, agencies, and organizations to ensure offerings match local needs advise and counsel students in educational pursuits

**Assessment** – The success of this mission-based position will be determined by tracking students through their courses of study, their completion of the program, and subsequent placement in employment. Students that enroll in the chemistry or natural resource courses can be followed in the subsequent programs. Within the transfer programs, completion rates will be used to determine success. Successful employment from a subsequent program will also be used to assess the effectiveness of the students. Finally, industry and agency satisfaction will be monitored to determine if newly employed students have the skill set needed to perform the tasks desired.

#### Budgetary Plan -

| Salaries & Benefits | (full-time faculty position)             | \$86,000 |
|---------------------|--|----------|
| Operating Expenses— | travel and program educational materials | \$3,300  |
| Total               |  | \$89,300 |

# Strategic Economic Planning for the "Creative Economy" of Central Utah (Economic Development) \$48,000

**Description** – Snow College will use these funds to contract for the conducting of a region-wide comprehensive strategic economic planning process focusing on enhancing employment and improving income in the "creative economy" in central Utah. The "creative economy" is the diverse array of artisans, many, if not most of whom are self-employed and/or working on contractual arrangements with employers both within the six-county region and beyond—nationally and internationally. The strategic economic planning initiative will serve to assess and describe the current economic state of this sector of our economy and recommend

strategic initiatives connecting the creative economy with the resources of Snow College and other USHE institutions in specific ways to improve the viability, sustainability, and expansion of this sector.

**Rationale** - The six-county region served by Snow College is alive with individual artisans striving to maintain their crafts *and* make a sustainable living. The creative economy emanating from these many individual endeavors represents an important portion of the overall regional economy and the opportunity for enhancement of the economic well-being of the region. Given its well-acknowledged strengths in the arts coupled by its increasingly stronger economic development servicer role in the region, Snow College is uniquely prepared to address the advancement of the vitality and sustainability of the creative economy in central Utah. The <u>first and most important step</u> is developing a comprehensive strategic economic plan which assesses existing strengths and needs, formulates priorities for action, determines and addresses short-term and longer-term education and training needs and providers, and examines funding needs and strategies.

**Assessment -** The economic strategic planning initiative will be managed and monitored by the Coordinator of the Office of Continuing Education and Economic Development at Snow College in partnership with the Division of Fine Arts and the Arts Departments at Snow College.

**Outcome** - The product of this investment in strategic economic planning for the creative economy in central Utah will be the compilation of an overarching plan with specific initiatives dedicated to promoting the vitality and sustainability of individual and small-business artistic entrepreneurs in the region. The product will be based on individual and collective information gathering from artisans in the region, analysis of models of creative economy building across the country and beyond, identifying elements of common interest and consensus between and among artisans and education/training providers in the region, and beyond, and the determining action step priorities for Snow College—all dedicated to improving the economic status of and future for the creative economy in the region.

**Budgetary Plan -** Funding for this project is sought from MBF, with in-kind support for the management and monitoring of the project provided by the Office of Continuing Education and Economic Development of Snow College and the Division of Fine Arts.

Total \$48,000

Demonstration, education and application of agriculture and range innovation and sustainability for students, community members and central Utah farmers \$61,000 (Economic Development)

**Description -** Snow College is seeking funding for developing an Agriculture, Range Innovation and Sustainability Center (ARISC) in collaboration with Utah State University Extension and the Great Basin Research Center. Central Utah's economy is largely a function of medium and small scale agriculture. ARISC's main purpose will be student education in development and demonstration of small scale agriculture enterprises that can be adapted by

central Utah farmers both full-time and small part-time farmers. The breadth of possible innovative projects include hoop house production of vegetables, management intensive grazing for livestock grazing on irrigated pasture, agronomically growing native grasses forbes and shrubs, xeriscaping for home owners, and research plot areas for USU researchers. Additionally, Snow College, through the college's sustainability committee, can expand sustainability practices through composting of organic waste.

Rationale - Snow College has property that is currently being used by the Great Basin Research Center with minimal irrigation for growing native seeds and an irrigation well with water rights to irrigate crops. Utah State University Extension has adjoining property that they would like to collaborate with Snow College to develop educational opportunities for students from both Snow College and USU as well as research opportunities for USU researchers. The Great Basin Research Center is seeking to increase their ability to develop long term projects with educational merit to demonstrate the feasibility and growing methods for agronomically growing native seed as a cash crop for farmers and supplying their need for native seed. Presently USU Extension personnel and Snow College personnel have worked together on previous projects and desire to take the lead in developing the Center.

#### Objectives -

- Provide student and community learning in small scale agriculture production crops and process and marketing of products grown.
- Teach and demonstrate management intensive grazing on small irrigated pastures.
- Provide opportunities for sustainable natural resource education projects
- Support Snow College sustainability educational goals and practices
- Provide opportunities for students to demonstrate innovative crops and crop growing practices

**Assessment -** Funds will provide for researching Ag Innovation Centers in neighboring states, organizing a "Consulting/Advising Board" to oversee the development of a plan of action and a prioritizing of actions steps, the development of an irrigation system all of which will sanction further efforts to seek and secure funding for continued development of the center and future funding.

#### **Budgetary Plan - Mission Based Funding is sought for:**

- 1. The development of a strategic business plan by members of a consulting/advisory board and professional staff from USU and Snow College, based on the experiences of Ag Innovation Centers in the US since 2003 (initial federal USDA funding grants given) and the identified needs of Central Utah—for managerial operations of the Agricultural, Range Innovation & Sustainability Center (ARISC) and for guiding the seeking of additional funding for site development and operations.
- 2. Assessment of options and initial planning for an irrigation system for the site.

Total \$61,000

## Expansion of College Services (Completion/Retention) \$431,400

**Description -** Due to the compression of our Developmental Ed programs, DSU needs to replace and create labs for remediation courses and support for student enrollment in credit bearing classes and align with the Complete College America initiative.

**Rationale** - Retention of students is a high priority at Dixie State University. Funding for programs such as degree works and starfish has targeted improvement in student retention. However, additional investments are necessary to assist with remediation and developmental education and to bring the college into alignment with the Complete College America initiative.

#### Outcomes -

- 3. Increased graduation rates
- 4. Increased retention rates
- 5. Higher satisfaction marks from students in departing surveys.

**Assessment** – DSU already has both assessment tools and processes in places to determine if the funding does lead to increased retention, success rate for credit bearing classes, and successful completion of remedial and developmental education students. It is expected that significant increases will be seen in all these areas.

#### Budgetary Plan -

| Instructors and Coordinators | \$337,000 |
|------------------------------|-----------|
| Computers for Labs           | \$25,000  |
| Remodel of Computer Labs     | \$69,400  |
| Total                        | \$431,400 |

#### **UTAH VALLEY UNIVERSITY**

\$1,320,800

#### Mandatory Orientation for All New Students (Participation) \$89,200

**Description** – Mandatory Orientation for all new students attending UVU is to help each new student began their UVU experience with the best possible information and understanding of UVU's programs and services.

**Rationale** – New student orientation has become an important part of the first-year experience and UVU's structured enrollment program. Orientation will become mandatory for all new students (not just underprepared students) beginning fall 2013. Research shows that the high achieving students tend to attend orientation more than lower achieving students. Through mandatory orientation, we will be able to help all students become more successful integrated

into UVU. UVU will also be reaching out to students who begin the admissions process but do not complete the process to help them identify strategies for overcoming perceived barriers to successful enrollment.

**Outcomes** – Studies indicate students who attend orientation consistently have a stronger likelihood of staying at UVU and completing their education.

**Assessment** – Measure the effectiveness of orientation programs and modify programs to meet the needs of the student body and the institution as a whole. Seek feedback through surveys and assessment tools in collaboration with Institutional Research. Currently, around 65 percent of new students attend orientation. The goal is to have 85 percent of new student attend orientation in 2013 and 100 percent by 2015. UVU's also seeks to improve the yield of initial applicants to enrolled students.

#### Budgetary Plan -

Salaries, Wages & Benefits \$59,200
Operating Expense \$30,000
Total \$89,200

## Recruitment of Non-traditional students (Participation) \$145,000

**Description** – Outreach to non-traditional students through their work place as well as outreach in partnership with Workforce Services through a marketing campaign designed for non-traditional students.

**Rationale** – In order for Utah to achieve its goal of 66% of Utahns with a post-secondary degree or certificate by 2020, non-traditional students must either enroll in college for the first time or return to complete their programs of study. Third week data shows a 40% decrease in new students who are one year or more from high school graduation. With the new LDS missionary age change, this population of entering students will increase. Targeting the vast demographics categorized as non-traditional students will requires mutual collaboration with community partners and strategies different from high school student recruitment.

**Outcomes** – Recruitment of non-traditional students will help toward Utah's 66% goal.

**Assessment** – With a goal of an 8% increase, success will be measured by an increase in new students who have been out of high school one year or more.

#### Budgetary Plan -

 Salaries, Wages & Benefits
 \$60,000

 Operating Expense
 \$85,000

 Total
 \$145,000

Graduation Initiative (Completion) \$130,000

**Description** – Awarding of AS/AA degrees, Certificates of Completion, and Certificates of Proficiency to students who have completed requirements but have never applied for the degree.

**Rationale** – Automatic awarding of AS/AA degrees is a best practice procedure across the nation and a recommendation of Complete College America. In addition, it will assist in the achievement Utah's goal to have 66% of Utahns with a college degree or certificate by 2020. More importantly, many students who stop out of education before completing their bachelor's degree will benefit from the acquisition of an associate's degree. Student information system programming, targeted communications, additional postage, additional diploma covers, and part time employees will be deployed support the increased workload of this initiative.

**Outcomes** – Many students do not apply for graduation with an AS/AA degree but have completed all requirements. Rather than requiring the student to apply, the Graduation Office would contact the student to inform them that they have completed the requirements and offer to award the degree. Student information system programming, targeted communications, additional postage, additional diploma covers, and part time employees will be deployed support the increased workload of this initiative.

**Assessment** – An increase in the number of AA/AS degrees, Certificates of Completion and Certificates of Proficiency will be evidence of success with this initiative.

#### Budgetary Plan -

| Salaries, Wages & Benefits | \$90,000  |
|----------------------------|-----------|
| Operating Expense          | \$40,000  |
| Total                      | \$130,000 |

## Retention to Completion Initiative (Completion/Retention) \$67,600

**Description** – Implementation and expansion of programs to encourage, promote, and advance student retention with a focus on successful completion of educational goals.

**Rationale** – UVU has made significant progress in first to second year retention rates and is implementing initiatives and programs to encourage students to commit to completing their educational pursuits. Programs such as learning communities, freshman convocation, and tutoring services will enhance UVU's ability to retain students through their second year and beyond.

**Outcomes** – Experience and research indicate that who students engage in programs such as learning communities and peer tutoring are retained and succeed at higher rates. UVU piloted a Freshman Convocation in Fall 2012 which was highly successful and promoted the "Commit to Complete" campaign. This program will be continued through this funding.

**Assessment** – Improved retention from freshman through seniors and increased number of graduates.

## Budgetary Plan -

Salaries, Wages & Benefits \$27,600
Operating Expense \$40,000
Total \$67,600

## Financial Aid, Scholarships and Summer Grant Initiative (Completion) \$474,900

**Description** – Financial aid to assist students who are close to graduation but have been caught by the reduction from 18 to 12 semester awards as well as targeted financial aid for students nearing completion attending summer semester.

**Rationale** – Recent changes to Federal Pell grants have created barriers to timely completion for UVU's most economically disadvantaged students. The Consolidated Appropriations Act, 2012 added a time limit for students receiving Federal Pell Grants. A student may receive Pell Grants for the equivalent of 12 full-time semesters. If the student has received a Pell Grant for the equivalent of 12 full-time semesters, they will no longer be eligible for a Pell Grant. This initiative will provide financial assistance to students who have one or two semesters remaining to graduate from Utah Valley University complete their education.

Studies have indicated that the availability of grants and other forms of federal financial aid had a significant impact on whether or not students enroll in summer school. The elimination of summer Pell grants has caused an incredible financial burden on students needing to attend Summer semester to complete their education without interruption.

**Outcomes** – With additional financial aid opportunities for continuing students, students would be able to persist and graduate in less time. This initiative will assist in the achievement Utah's goal to have 66% of Utahns with a college degree or certificate by 2020.

**Assessment** – Successful completion of those students previously eligible to receive financial aid (these students are already being tracked) and improved enrollment in Summer semester.

## Budgetary Plan -

Operating Expense (financial aid) \$474,900

Clyde Institute of Construction Management (Economic Development) \$100,000

**Description** – Leverage private funds in realizing the vision of the Clyde Institute of Construction Management by providing faculty, curriculum, and leadership focused on heavy/civil construction management.

**Rationale** – The current department of Construction Management will separate the two-year residential component and its funding from the main construction management program to provide a more targeted focus on heavy/civil construction management. Each program will

then be able to benefit of common curriculum while excelling in its individual niche. Additional faculty is needed to teach the heavy/civil construction management emphasis.

**Outcomes** – New program emphasis on heavy/civil construction management producing an increase in the number of graduates in Construction Management with Heavy/Civil emphasis. Graduates will respond to Utah's jobs needs in this field.

**Assessment** – Graduation and successful placement of students.

#### Budgetary Plan -

Salaries, Wages & Benefits \$100,000

## Meet Region's Education Needs (Participation) \$214,100

**Description** – At the request of the local community, UVU is implementing a Certificate in Autism Studies and developing a Sales emphasis in the Marketing program

**Rationale** – UVU is committed to helping Utah address the increase in autism that occurred over the last 20 years. A certificate program to standardize training for individuals working with person on the Autism spectrum has been developed and will begin in Fall 2013. This program is being offered in partnership with Clear Horizons Academy and multiple other agencies and organizations.

The Woodbury School of Business advisory board and local business have identified the need for a Sales emphasis within the Marketing program. Sales is a significant contributor to the economies of Utah and Utah County.

**Outcomes** – UVU began the Autism initiative and developed the new curriculum through a combination of one-time institutional funds and private donations. These funds provide ongoing funding for a faculty member devoted to this program.

Development and implementation of a Sales emphasis within the Marketing program to meet both student and community demand.

**Assessment** – Internship placements, graduation and successful placement of students combined with community partners' satisfaction.

## Budgetary Plan -

Salaries, Wages & Benefits \$214,100

## STEM – Science Secondary Education (Participation) \$100,000

**Description** – Support the Governor's STEM initiative by providing excellent Science Secondary Education.

**Rationale** – UVU has a strong Science Secondary Education program. Program graduates serve the region by increasing the scientific literacy of K-12 students throughout the State

**Outcomes** – Qualified teachers to teach and inspire secondary education students in the fields of science, technology, engineering, and math.

**Assessment** – Graduation and successful placement of students.

Budgetary Plan -

Salaries, Wages & Benefits \$100,000

## SALT LAKE COMMUNITY COLLEGE

\$1,301,600

SLCC Student Analytics (Completion) \$941,000

**Description** – SLCC will build a comprehensive student data hub and increase its capacity to use student analytics to positively impact the progress of students and improve institutional processes that support student success. Components of the project include:

- Provide infrastructure (integrated data bases, data structures, data warehouse, and analytic capabilities) to support a student success network
- Improve internal data sharing through dashboards, reporting and analysis
- Develop a framework for timely intervention "flags" directed to students, faculty and staff to enable targeted support for at risk students
- Track the effectiveness of our student interventions
- Provide technical training and support for faculty and staff in use of student analytics to impact student success
- Develop a deeper understanding of our students' educational and career outcomes through longitudinal tracking

Rationale – To improve the retention and completion rates of SLCC students, the College needs to: 1) better understand its students; 2) provide early alerts and timely interventions to assist them in maintaining progress on their educational pathways; 3) track the effectiveness of outreach and student support systems as evidenced through student outcomes. Research and data gathered from colleges and universities throughout the country currently utilizing student analytics have shown that an institution can positively impact the progress of individual students by understanding both individual and collective student behavior patterns, and by communicating this information to students, faculty, advisors and support staff. SLCC currently does not have fully integrated data systems to enable faculty, advisors and support staff to have shared access to real-time information about student goals, needs, progress and outcomes. These funds will be used to develop a comprehensive student data hub and help provide the necessary the infrastructure to track students and examine the efficacy of advising, supplemental instruction, and other outreach efforts.

**Outcomes** – SLCC anticipates improved student retention and completion rates as realized by other colleges who have implemented data analytic projects supporting student success networks. Phased outcomes for implementation of the project include:

- Detailed project implementation plan developed with consultant
- Configuration of data warehouse to support student retention and success reporting, inquiry and tracking
- Building capacity in Institutional Research through additional staff with analytical and technical expertise to provide departments' access to data warehouse information through real-time dashboards, reports and longitudinal tracking
- Integration of Banner, Canvas CMS and Degree Works data bases
- Adoption and implementation of a software solution to flag and track interventions for students by faculty advising, and student support staff.
- Piloting of student success network components by Distance Education, Gen Ed Step Ahead, Veterans, and other learning support cohorts
- Training of faculty and student support staff to use student success network components at scale
- Improved retention rates of students impacted by student success network
- Improved completion and goal attainment rates of SLCC students

**Assessment** – This project is a long-term project for the College and will be reviewed initially on the implementation outcomes as outlined above. Once fully implemented, the College will assess the project against a targeted 3-5% increase per year in the College's retention rates.

- Year One: Hire 3 data base/ operations analysts in IR, Hire Coordinator, Install appropriate software connections package and early alert systems
- Year Three: Fully implement Banner Student Retention Performance Package and configure data warehouse, pilot software connections package and early alert systems with Distance Ed and select learning cohorts, hire web-based dashboard communication coordinator
- Year Five: The assessment of student progress outcomes will be compared with a target 3-5% increase in Fall to Fall retention of students in Distance Education and selected cohorts during the second year of the student success network implementation.

**Budgetary Plan -** These funds will be used to develop a comprehensive student data hub and help provide the necessary the personnel and operating expense infrastructure to track students and examine the efficacy of advising, supplemental instruction, and other outreach efforts.

 Salaries, Wages & Benefits
 \$675,000

 Operating Expense
 \$266,000

 Total
 \$941,000

## SLCC SAT Support (Completion) \$53,800

**Description** – These funds will be used to provide employees, funded within the SAT appropriated line item, a 1% base increase in salary and wages similar to all employees at the college and other state employees.

**Rationale -** SLCC employees are critical in advancing the institutional mission and are essential in helping to ensure student access, support, and successful completion of student goals. At the end of the session, SLCC committed to provide all employees a 1% base salary and/or wage increase consistent with other state employees. The Regent approved SAT tuition rate increase for FY 2014 did not provide adequate new resources within the SAT appropriated line item to provide the 1% increase for employees funded in this program.

**Outcomes** - All SLCC employees, including those funded through the SAT appropriated line item, will receive a 1% base salary increase similar to other state employees.

**Budgetary Plan -** These funds will be used to provide employees funded from the SAT appropriated line item a 1% base increase in salary and wages.

Salaries, Wages & Benefits \$53,800

#### Summer Sections (Completion) \$68,800

**Description** – SLCC will use these funds to provide additional opportunities for students to access courses in the summer and support the college's ongoing efforts to help students accelerate the completion their respective programs.

**Rationale** – Student goal attainment is a core imperative at the institution, and increased focus and efforts are being directed to providing students with additional course offerings in the summer to support this initiative. These funds will be used to support additional course offerings during the summer supported by both full and part-time instructors.

**Outcomes** – SLCC will continue to enhance and increase its summer course offerings to support student goal attainment and completion.

**Budgetary Plan** – These funds will be used to support salaries, wages, and benefits associated with providing course sections during the summer term.

Salaries, Wages & Benefits \$68,800

#### Instructional and Technology Equipment (Completion) \$238,000

**Description** – These funds will be used to support the purchase of instructional and information technology equipment to support the new Instruction and Administration Building (IAB) and the Center for New Media (CFNM) facilities scheduled to come on line for fall semester.

**Rationale** – SLCC works closely with its Program Advisory Committee (PACs) to ensure that instructional equipment used in the classroom environment is appropriate and consistent with what students will find when they enter the workforce. These funds will help ensure that the IT infrastructure is in place to support the new instructional equipment to support programs offered in these new buildings.

**Outcomes** – SLCC will be able to train students using appropriate instructional equipment, consistent with what our Business and Industry partners are using in the workforce..

**Budgetary Plan** – These funds will be used to purchase instructional equipment and the necessary IT infrastructure to support the equipment for the new IAB and CFNM buildings.

Salaries, Wages & Benefits \$238,000

#### STATE BOARD OF REGENTS/COMMISSIONER INITIATIVES \$322,800

The Office of Commissioner of Higher Education (OCHE) supports the State Board of Regents (SBR) governing board which advances the higher education goals of the state. To achieve collaborative outcomes, the Commissioner's Office provides leadership to promote innovation, planning, implementation, and assessment across all USHE institutions. The funds available to OCHE will be used to further the strategic goals of SBR through the following:

- Deepen college readiness efforts through Utah Scholars Initiative and other outreach with future students, parents and K-12 Educators to increase understanding and planning to meet the requirements for college readiness.
- Identify, encourage and implement specific initiatives to improve degree and certificate completion and student success.
- Improve efficiency by increasing collaboration across core business functions and new initiatives through consortia efforts in areas such as purchasing and human resources and to undertake needed USHE studies such as infrastructure, tuition models, space utilization, and O&M funding models.
- Improve communication and data sharing with USHE institutions and outside agencies by better leveraging technology to make the vast amount of USHE data resources more accessible
- Professional assistance specifically targeted to support collaborative efforts with the campuses in attaining the 66% goal.

## Budgetary Plan -

 Compensation
 \$250,000

 Operating Expense
 \$72,800

 Total
 \$322,800